

## Lieutenant Governor

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,366,931	\$1,193,290	(\$173,641)
Total Interagency Transfers	615,058	615,058	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,328,330	4,328,330	0
<b>Total</b>	<b>\$6,310,319</b>	<b>\$6,136,678</b>	<b>(\$173,641)</b>
T. O.	9	9	0



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### Administrative

To perform the various duties of the Lt. Governor, which includes serving as the commissioner of the Department of Culture, Recreation and Tourism with responsibility for planning and developing its policies and promoting its programs and services. Houses effort to establish Louisiana as a premier retirement destination.

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Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,000,000	1,000,000	0
<b>Total</b>	<b>\$2,366,931</b>	<b>\$2,193,290</b>	<b>(\$173,641)</b>
T. O.	9	9	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding provided for a New Orleans Satellite Office for the Lietenant Governor.	General Fund (Direct)	\$68,318
	<b>Total</b>	<b>\$68,318</b>
Non-recurring Carry Forwards	General Fund (Direct)	(\$277,469)
	<b>Total</b>	<b>(\$277,469)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide through the Retirement Development Commission financial assistance to a minimum of ten communities in working toward becoming retirement ready by June 30, 2005.	Number of communities provided financial assistance in becoming retirement ready	10	10	0

**Grants**

To administer federal grants, primarily through the Corporation for National Service, for service programs targeted to address community needs in areas of education, the environment, health care, and public safety; houses the Louisiana Serve Commission.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	615,058	615,058	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,328,330	3,328,330	0
<b>Total</b>	<b>\$3,943,388</b>	<b>\$3,943,388</b>	<b>\$0</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To increase the number of people benefitting from community service projects through the grants program by 14,900 during FY 2004-2005.	Number of participants	175	185	10
To increase the number of student participants in the Learn and Serve program by 2% during FY 2004-2005.	Number of students participating	5,205	5,306	101
	Total number of grant recipient institutions	56	68	12



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Lieutenant Governor	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$1,032,629	\$1,032,629	8
	Total	\$1,032,629	\$1,032,629	8
<b>TOTAL DISCRETIONARY</b>		<b>\$1,032,629</b>	<b>\$1,032,629</b>	<b>8</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Required by Constitution</b>	Administrative	\$99,948	\$99,948	1
	Total	\$99,948	\$99,948	1
<b>ND - Fed Funds Loss Prevention</b>	Administrative	\$50,000	\$1,050,000	0
	Grants	0	3,943,388	0
	Total	\$50,000	\$4,993,388	0
<b>ND - Unavoidable Obligation</b>	Administrative	\$10,713	\$10,713	0
	Total	\$10,713	\$10,713	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$160,661</b>	<b>\$5,104,049</b>	<b>1</b>
<b>Grand Total</b>		<b>\$1,193,290</b>	<b>\$6,136,678</b>	<b>9</b>

